

Program C: Adult Services

Program Authorization: R.S. 15:821-840.2; R.S. 36:401-409; R.S. 15:1111; Hayes Williams, et al v. John McKeithen, et al CA 71-98-b (M.D. La.)

PROGRAM DESCRIPTION

The mission of the Adult Services Program (organizationally expressed as the Office of Adult Services) is to provide administrative oversight and support of the operational programs of the adult correctional institutions. The assistant secretary leads and directs the department's audit team, which conducts operational audits of all adult and juvenile institutions and assists all units with matters relative to the maintenance of American Correctional Association (ACA) accreditation. Staff in this office also supports the Administrative Remedy Procedure (inmate grievance and disciplinary appeals).

The goals of the Adult Services Program are:

1. Continue to maintain the consent decree prison limitation and maintain ACA accreditation of all adult corrections institutions.
2. Continue to maximize available capacity and provide services in the most efficient and effective manner possible.
3. Continue to monitor security operations at adult institutions to assure the safety of inmates, staff, and public.
4. Continue to coordinate and monitor the provision of basic/broad-based educational programs to adult inmates who are motivated to take advantage of these services and have demonstrated behavior that would enable them to function within an educational setting.
5. Provide guidance and support to prisons as they continue to seek efficient, effective strategies to address inmate health care issues.
6. Lead efforts to reduce recidivism among adult offenders.

Louisiana has 11 state adult correctional facilities, two of which are operated by private prison management corporations. Louisiana's adult prison system was placed under federal court order in June 1975. During 1997, ten adult state prisons were released from the federal consent decree, under which all state prisons had operated since 1983, (except for a brief period of time when nine had been released from the consent decree). The remaining adult facility, Louisiana State Penitentiary, was released from court supervision in April 1999.

According to the Bureau of Justice Statistics Bulletin: *Prisoners in 1998*, Louisiana now has the highest state incarceration rate (the number of prisoners with a sentence of more than one year per 100,000 resident population) in the nation—736 per 100,000 population at December 31, 1998. The U.S. total incarceration rate (including both federal and state prisoners) was 461 (38 Federal + 423 State) per 100,000 population.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To maintain American Correctional Association (ACA) accreditation and population limits.

Strategic Link: This operational objective is related to the program's Strategic Objective I.1: *To maintain ACA accreditation and population limits through FY 2001.*

Explanatory Note: A recent survey conducted by the Legislative Fiscal Office shows that on July 1, 1999, the southern average was 99.5% of capacity. Louisiana reported an inmate population at 99.2% of maximum design capacity.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of adult institutions that are accredited by ACA	100%	100%	100%	100%	100%	100%
K	Percentage compliance with court-ordered population limits	Not applicable ¹	100%	100%	100%	100%	100%

¹ This was a new performance indicator for FY 1999-00. It did not appear under Act 19 of 1998 and does not have a FY 1998-99 performance standard.

2. (KEY) To maintain total bed capacity in adult institutions at 19,111 beds, with the total inmate population at 100% of maximum design capacity.

Strategic Link: This operational objective is related to the program's Strategic Objective II.1: *To increase the total adult population served annually.*

Explanatory Note: The inmate population housed in state correctional facilities throughout the Southern Legislative Conference region increased by 4.0% from July 1, 1998, to July 1, 1999. The rate of change for each state varied widely, from a high of 23% increase in West Virginia to a low of 3.5% decrease in Mississippi. Louisiana's inmate population housed in state correctional facilities grew by 3.3% during that period.

Fifteen of the 16 states in the Southern Legislative Conference region provided projections of the growth of their total inmate populations in state facilities to the year 2004. Predicted increases range from a high of 139.2% in Mississippi to a low of 3.5% in Texas. Seven states projected inmate populations to the year 2009. Predicted increases for this period range from a high of 106.4% in West Virginia to a low of 14.2% in Virginia. Louisiana's adult inmate population is projected to reach 22,859 in 2004 (an 18.4% increase from 1999 population) and 25,490 in 2009 (a 32.1% increase from 1999 population).

Between 1978 and 1990, state prison bed capacity more than doubled. As of July 1, 1999, Louisiana's state prison bed capacity was 19,303. By increasing the density of dormitory populations at Avoyelles Correctional Center, Winn Correctional Center, Allen Correctional Center, the Louisiana State Penitentiary, Elayn Hunt Correctional Center, Work Training Facility-North, and Louisiana Correctional Institute for Women, 922 expansion beds were added during 1995. An additional 120 beds were added by conversion of a laundry facility at Dixon Correctional Institute in July 1995. A dormitory was completed at the Louisiana Institute for Women in January of 1996, which added 200 new beds for the system. Additional beds were added at Elayn Hunt Correctional Center in October of 1997 by converting the building which housed the Prison Enterprises work programs to a 132-bed dormitory. This allowed for expansion of the IMPACT program (64 beds) and Adult Reception and Diagnostic Center (128 beds).

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Total bed capacity, all adult institutions, at end of fiscal year ¹	18,805	18,805	19,111	19,111	19,321	19,111
K	Inmate population as a percentage of maximum design capacity	100%	100%	100%	100%	100%	100%

¹ Dixon Correctional Institute has made three adjustments to its population since June 1996, which added an additional 84 beds to the facility. Additionally, Washington Correctional Institute (WCI) added 64 beds by making minor adjustments in each dormitory. Louisiana Correctional Institute for Women (LCIW) was budgeted for an additional 50 inmates for FY 1997-98 and added plans for an additional 116 to their capacity in FY 1998-99. In September 1997, Louisiana State Penitentiary added 230 beds to its capacity by utilizing the newly constructed dormitory at Camp F to increase capacity. The dormitory was originally intended to be used as a "swing dorm" to allow for completion of capital outlay projects in other housing units. The demand for beds has necessitated a change in these plans. New cellblocks (48 cells/96 beds per unit) were opened at Dixon Correctional Institute and Elayn Hunt Correctional Center (EHCC) for 192 new beds (96 per facility).

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An additional 326 beds are scheduled to come on line at David Wade Correctional Center (DWCC) at the Forcht-Wade facility (formerly Caddo Detention Center) in FY 1999-00. The planning for construction of a centralized Skilled Nursing/Mental Health Unit for the department at EHCC is also in process. The department was funded for a 150-man dorm at Phelps Correctional Center (PCC) and an additional 100-bed expansion at LCIW for FY 1999-00. The department added 242 beds in September and October 1998 by further increasing population densities at WCI (84), DWCC (40), PCC (24), EHCC (30) and Avoyelles Correctional Center (64). The department provided for 64-bed expansions at Winn Correctional Center and Allen Correctional Center.

State prisoners are also housed in parish prisons and adult community-based rehabilitation programs. In FY 2000-01, total capacity for adult state offenders is expected to be 36,719 (19,111 in state prisons; 476 in adult community-based rehabilitation programs; and 17,132 in parish prisons).

In Louisiana, as of July 1, 1999, there were 3,990 inmates serving sentences of 20 years or more; 3,062 inmates serving life sentences; and 72 inmates under death sentence. 9.2% of state inmates in Louisiana were serving life sentences, compared to an average of 1.7% in the southern region. Almost 38.5% of currently incarcerated state inmates were convicted of a crime of violence, as defined by R.S. 14:2(13). About 30.6% of state prison commitments were for drug-related offenses; 22.3% were for property crimes. Nationwide, drug offenders account for an increasing percentage of new prison admission.

Louisiana has a higher percentage of state inmates housed in the highest level of security and a lower percentage housed in the lowest levels of security than the southern regional averages. Institution/security levels in the survey ranged from one to three. A level one institution is one with maximum security inmates (extended lockdown and working cell blocks), medium, and minimum security inmates. A level two institution is one with maximum security inmates (working cell blocks), medium and minimum security inmates or an institution with medium and minimum security inmates. A level three institution contains minimum security inmates only.

According to the U.S. Bureau of Justice Statistics report, *Prisoners in 1998*, Louisiana's incarceration rate (736 prisoners per 100,000 state residents) is the highest among the fifty states.

The following tables provide information on systemwide measures related to Louisiana's adult correctional facilities.

**GENERAL PERFORMANCE INFORMATION: AVERAGE DAILY COST PER INMATE IN LOUISIANA ADULT
CORRECTION FACILITIES**

ADULT INSTITUTION	PRIOR YEAR ACTUAL FY 1998-99	INITIAL ACT 10 FY 1999-00	EXISTING BUDGET FY 1999-00	CONTINUATION LEVEL FY 2000-01	RECOMMENDED LEVEL FY 2000-01
Phelps Correctional Center	\$38.99	\$44.92	\$44.92	\$57.75	\$44.92
Louisiana State Penitentiary (Angola)	\$41.48	\$44.69	\$44.75	\$51.96	\$46.34
Avoyelles Correctional Center	\$27.32	\$29.33	\$29.35	\$34.35	\$30.48
Louisiana Correctional Institution for Women	\$37.06	\$37.40	\$37.61	\$41.39	\$38.07
Winn Correctional Center	\$27.02	\$27.58	\$27.58	\$28.50	\$27.40
Allen Correctional Center	\$25.91	\$26.71	\$26.76	\$27.63	\$26.55
Dixon Correctional Institute	\$37.02	\$39.38	\$39.62	\$44.93	\$40.99
Work Training Facility - North	\$31.45	\$34.00	\$34.00	\$39.87	\$34.51
Elayn Hunt Correctional Center	\$41.09	\$42.90	\$43.27	\$50.55	\$44.30
David Wade Correctional Center	\$39.17	\$40.82	\$41.62	\$46.93	\$41.65
Washington Correctional Institute	\$36.70	\$39.89	\$39.90	\$46.40	\$41.09
Systemwide Adult Facility Average	\$36.26	\$38.60	\$38.77	\$44.50	\$39.64

Note: U.S. Bureau of the Census figures for FY 1997 show that total corrections spending per capita in Louisiana (\$95.81) is 27th among the states. According to the Legislative Fiscal Office, Louisiana had the sixth lowest increase in adult corrections budgets among southern/south central states between FY 1989-90 and FY 1999-00. Louisiana's correction budget grew by 126.62% while the region's expenditures for corrections climbed by 125.05%.

**GENERAL PERFORMANCE INFORMATION: DISTRIBUTION OF ADULT INMATE POPULATION BY TYPE OF INSTITUTION,
LOUISIANA AND SOUTHERN REGION (as of July 1, 1999)**

	% INMATES IN LEVEL ONE INSTITUTION	% INMATES IN LEVEL TWO INSTITUTION	% INMATES IN LEVEL THREE INSTITUTION	% INMATES IN COMMUNITY BASED FAC.	% INMATES IN OTHER FACILITY
Southern Region	20%	44.1%	19.6%	3.7%	12.7%
Louisiana	39.9%	49.6%	4.2%	3.6%	2.7%

Source: *Adult Correctional Systems: A Comparative Data Report Submitted to the Fiscal Affairs and Government Operations Committee*, Southern Legislative Conference, Council of State Governments, October, 1999.

GENERAL PERFORMANCE INFORMATION: INMATE POPULATIONS, SECURITY RATIOS, TOTAL ANNUAL COST PER INMATE, AND AVERAGE DAILY COST PER INMATE IN SOUTHERN LEGISLATIVE CONFERENCE STATES, 1999

PERFORMANCE INDICATOR	INMATES HOUSED IN STATE INSTITUTIONS	INMATES PER CORRECTIONAL OFFICER ¹	ANNUAL COST PER INMATE HELD IN STATE INSTITUTION	AVG. COST PER DAY PER INMATE HELD IN STATE INSTITUTION
Alabama	22,593	9.5	9,220	\$25.26
Arkansas	10,699	4.6	13,742	\$37.65
Florida	68,282	4.3	18,436	\$50.51
Georgia	41,665	4.8	14,213	\$38.94
Kentucky	11,849	6.4	14,691	\$40.25
Louisiana	16,227	4.0	10,931	\$29.95
Maryland	21,670	4.2	18,669	\$51.15
Mississippi	9,724	4.0	14,939	\$40.93
Missouri	25,385	5.5	12,730	\$34.88
North Carolina	31,593	3.8	23,152	\$63.43
Oklahoma	21,480	9.9	15,083	\$41.32
South Carolina	21,172	5.0	13,622	\$37.32
Tennessee	16,342	5.4	16,555	\$45.36
Texas	148,964	5.5	14,129	\$38.71
Virginia	31,178	3.9	18,310	\$50.16
West Virginia	3,004	4.4	16,000	\$43.84
AVERAGE/TOTAL	501,827	5.0	15,276	\$41.85

¹ Represents filled positions.

Source: *Adult Correctional Systems: A Comparative Data Report Submitted to the Fiscal Affairs and Government Operations Committee*, Southern Legislative Conference, Council of State Governments, October, 1999.

Explanatory Note: The Department of Public Safety and Corrections, Corrections Services (DPS&C, CS) defines recidivism as the return to correctional supervision or incarceration after a conditional or nonconditional release from DPS&C, CS incarceration by one of the following types of release: parole, goodtime/parole supervision; full-term; good time release; court order release; and probation (split sentence). Each individual is tracked for four full years. Based on records of persons released in 1994 and followed four full years after release, the recidivism rate for adult inmates is about 50.1%. The following table provides information on recidivism among adults discharged from DPS&C,CS since 1994.

GENERAL PERFORMANCE INFORMATION: RECIDIVISM IN LOUISIANA ADULT CORRECTIONS, AS OF FEBRUARY 15, 1999					
RELEASE YEAR	1994	1995	1996	1997	1998
Number released ¹	10,546	11,420	12,253	12,857	13,642
Follow-up period	5 years	4 years	3 years	2 years	1 year
Number returned ²	5,284	5,404	5,167	4,349	1,951
Recidivism rate	50.1%	47.3%	42.2%	33.8%	14.3%

¹ Includes releases from institutions, DPS&C,CS prisoners released from parish jails, as well as inmates released from community rehabilitation centers.

² Includes returns to corrections incarceration by: new court commitments and revocations (parole, good time, parole supervision, and probation). Recidivism is defined as a return to state custody by receiving a new felony sentence or revocation of a previous felony. The offender will serve his/her sentence in a community rehab center, parish jail, or state correctional institution.

3. (SUPPORTING) To provide for ongoing audits of institutional programs and activities to ensure compliance with departmental procedures and regulations and applicable standards set forth by the American Correctional Association (ACA).

Strategic Link: This operational objective is related to the program's Strategic Objective III.1: *To conduct audits every six months in adult institutions to monitor security.*

Explanatory Note: The reports generated by the C-05-003 audits are designed to provide the warden and other administrators with an objective, informational assessment of operational activities. As such, the reports were not developed with a clear definition of what constitutes a finding in terms of reporting performance data, and such statistics were not being generated prior to May 1999. It is important to note that these findings have no similarity with Legislative Auditor findings in terms of severity. The findings in the operational audits are generally minor exceptions to departmental regulations, procedures, and ACA standards. They may include such things as a missing or outdated fire extinguisher, a post order not being fully understood, a chemical not being properly stored, or a procedure not being followed. Since the number of audits in the years being reported varied, the methodology used for reporting audit findings was to use the most recent prior fiscal year audit findings compared to the most recent current fiscal year audit findings. If no audit was completed for the current fiscal year, no findings were counted for the prior fiscal year. This was done to ensure data compatibility.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Systemwide average number of inmates per correctional officer ¹	3.6	3.5	3.6	3.6	3.6	3.6
S	Number of findings on department audits	Not applicable ²	92	86	86	86	86

¹ Does not include Winn Correctional Center and Allen Correctional Center, which are privately run state prisons.

² This was a new performance indicator for FY 1999-00. It did not appear under Act 19 of 1998 and does not have a FY 1998-99 performance standard.

Note: For number of inmates per correctional officer at each adult correctional facility, see the individual facility files.

**GENERAL PERFORMANCE INFORMATION: VIOLENT INCIDENTS IN SOUTHERN STATE CORRECTIONAL
SYSTEMS, FY 1998-99**

STATE	ASSAULTS ON				DEATHS OF				ESCAPES FROM PRISON GROUNDS			
	INMATES		STAFF		INMATES		STAFF		ATTEMPTED		AT-LARGE	
	No.	Per 1,000	No.	Per 1,000	No.	Per 1,000	No.	Per 1,000	No.	Per 1,000	No.	Per 1,000
Alabama	244	10.80	49	2.17	1	0.04	0	0.00	13	0.58	N/A	N/A
Arkansas	158	14.77	94	8.79	0	0.00	0	0.00	8	0.75	1	0.09
Florida	1,464	21.44	602	8.82	3	0.04	0	0.00	0	0.00	0	0.00
Georgia	1,993	47.83	315	7.56	0	0.00	0	0.00	51	1.22	5	0.12
Kentucky	118	9.96	125	10.55	1	0.08	0	0.00	5	0.42	0	0.00
Louisiana	7	0.36	3	0.16	0	0.00	0	0.00	11	0.57	0	0.00
Maryland	2,053	94.74	785	36.23	0	0.00	0	0.00	3	0.14	1	0.05
Mississippi	N/A	N/A	N/A	N/A	1	0.10	0	0.00	1	0.10	0	0.00
Missouri	474	18.67	916	36.08	0	0.00	0	0.00	N/A	N/A	N/A	N/A
North Carolina	354	11.21	650	20.57	1	0.03	0	0.00	N/A	N/A	N/A	N/A
Oklahoma	1,393	64.85	255	11.87	44	2.05	1	0.05	12	1	3	0.14
South Carolina	109	5.15	366	17.29	0	0.00	0	0.00	25	1.18	0	0.00
Tennessee	57	3.49	22	1.35	4	0.24	0	0.00	48	2.94	N/A	N/A
Texas	1,510	10.14	1,674	11.24	6	0.04	0	0.00	23	0.15	0	0.00
Virginia	80	2.57	49	1.57	0	0.00	0	0.00	4	0.13	2	0.06
West Virginia	130	43.28	10	3.33	0	0.00	0	0.00	2	0.67	0	0.00
TOTAL	10,144	20.09	5,915	11.72	61	0.12	1	0.00	206	0.41	12	0.02

Source: *Adult Correctional Systems: A Comparative Data Report Submitted to the Fiscal Affairs and Government Operations Committee*, Southern Legislative Conference, Council of State Governments, October 1999.

4. (KEY) To continue to coordinate and monitor the provision of basic/broad-based educational programs to adult inmates who are motivated to take advantage of these services and have demonstrated behavior that would enable them to function within an educational setting.

Strategic Link: This operational objective is related to the program's Strategic Goal IV: *The Adult Services Program will continue to coordinate and monitor the provision of basic, broad-based educational programs to adult inmates who are motivated to take advantage of these services and have demonstrated behavior that would enable them to function within an educational setting.*

Explanatory Note: In May 1995, the Prison Rehabilitation Pilot Program (PRPP) was implemented in accordance with Act 138 of the 1994 Legislature. The program consists of a three-component learning system including: 1) an educational module which brings the inmate up to a fourth grade reading level; 2) a vocational module which involves computer-based vocational training; and 3) an after-care treatment program.

The average reading level of 1,644 adult inmates randomly tested in March 1993 was grade 6.5.

In recent years, about 20% of the total inmate population was participating in some kind of educational program in any given month. Since Pell grant eligibility for inmates was eliminated, almost all college classes have been discontinued and the overall education participation rate has fallen to about 18%.

Explanatory Note: Funding for teachers and educational materials is provided by the Louisiana Community and Technical College Board. Those funds are not included in the Rehabilitation Program budget.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Systemwide average monthly enrollment in adult basic education program	1,002	979	1,029	1,029	990	990
K	Systemwide number receiving GED	589	548	596	596	612	612
K	Systemwide average monthly enrollment in vo-tech program	1,103	1,106	1,265	1,265	1,110	1,110
K	Systemwide number receiving vo-tech certificate	1,363	1,338	1,772	1,772	1,262	1,262
K	Systemwide average monthly enrollment in literacy program	1,566	1,604	1,575	1,575	1,625	1,625
S	Percentage of the eligible population participating in educational activities	Not applicable ¹	32%	32%	32%	32%	32%
S	Percentage of the eligible population on a waiting list for educational activities	Not applicable ¹	19%	19%	19%	19%	19%

¹ This was a new performance indicator for FY 1999-00. It did not appear under Act 19 of 1998 and does not have a FY 1998-99 performance standard.

GENERAL PERFORMANCE INFORMATION: TRENDS IN ACADEMIC, VOCATIONAL, AND LITERACY ACTIVITIES IN ADULT CORRECTIONAL SYSTEM (SYSTEMWIDE TOTALS) ¹					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Average monthly enrollment in adult basic education program	968	984	1,083	1,036	979
Number receiving GED	367	448	476	505	548
Average monthly enrollment in vo-tech program	957	1,212	1,320	1,214	1,106
Number receiving vo-tech certificate	647	947	1,367	1,582	1,338
Average monthly enrollment in literacy program	576	544	722	1,506	1,604

¹ Includes privately managed prisons (Winn Correctional Center and Allen Correctional Center).

Explanatory Note: Funding for teachers and educational materials is provided by the Louisiana Community and Technical College Board. Those funds are not included in the Corrections Services budget.

Explanatory Note: In the early 1990s, about 20% of the total inmate population was participating in some kind of educational program in any given month. Since Pell grant eligibility for inmates was eliminated, almost all college classes have been discontinued and the overall education participation rate has fallen to about 18%.

5. (KEY) To improve the service at the geriatric and chronic convalescent facility for male inmates in Caddo Parish; improve efficiency and effectiveness of medical services through telemedicine projects at David Wade Correctional Center and Louisiana State Penitentiary at Angola; and provide continuity of care whenever possible.

Strategic Link: This operational objective is related to the program's Strategic Goal V: *The Adult Services Program will provide guidance and support to prisons as they continue to seek efficient, effective strategies to address inmate health care issues.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Systemwide average cost for health services per inmate day ¹	\$4.71	\$4.69	\$4.78	\$4.78	\$5.59	\$5.42 ²

¹ Does not include privately operated prisons (Winn Correctional Center and Allen Correctional Center.)

² The funding level in the Executive Budget recommendation is lower than the continuation level request.

Explanatory Note: A geriatric and chronic convalescent facility for male inmates was opened during FY 1996-97 in Caddo Parish. This facility addresses the growing concern that the Louisiana State Penitentiary will evolve into a "correctional nursing home" as well as the system's need for a centralized nursing facility for the chronically ill. The population of this facility includes inmates from the northern part of the state who are being processed into the state correctional system and those who are geriatric and/or infirm and not eligible or otherwise appropriate for medical furlough. The location of this facility (near the LSU Medical Center in Shreveport and its School of Allied Health) facilitates the efficient delivery of medical services to these inmates. David Wade Correctional Center (DWCC) manages and operates the facility as a satellite unit under the name of Dr. Martin L. Forcht, Jr., Clinical Treatment Unit (Forcht-Wade, for short). The facility also houses a number of support inmates who assist in the maintenance of the facility. The staffing of the facility has been geared to the special medical care to be rendered and to the reception and diagnostic function and also reflects a reliance on much of the administrative and support staff at DWC

Medical and psychiatric care will be enhanced through centralization of these services at Elayn Hunt Correctional Center (EHCC). A formal plan has been submitted to Facility Planning and Control to construct and equip a new Skilled Nursing/Mental Health/AIDS-HIV Unit at EHCC to provide for the acute and chronic medical and mental health needs of the department. The proposed facilities will include new clinical areas and inpatient housing units designed around the special requirements for the delivery of essential medical and mental health services. The facility would also supplement the services provided by the LSU Medical Center, Health Care Services by providing for Corrections Services' short and long-term health care needs for non-hospital services such as emergency care, frequent medical monitoring, long-term skilled nursing home care, and hospice care. Construction would add 458 beds at a cost of approximately \$26,000,000.

The department continues to seek ways to enhance the efficiency of medical services. The department's first telemedicine project was established at David Wade Correctional Center (DWCC) using the resources via television equipment at E. A. Conway Hospital in Monroe and the LSU Medical Center in Shreveport. In FY 1996-97, a telemedicine program was implemented at the Louisiana State Penitentiary (LSP) at Angola. This real-time capability allows for immediate diagnostic assessment of inmates between the LSP and the Medical Center of Louisiana in New Orleans as well as the Earl K. Long Hospital in Baton Rouge. The system is fully operational, with clinics twice a day, five days per week providing diagnostic and treatment services to approximately 80 inmates per month. For information on actual telemedicine contacts, see General Performance Information tables in the Health Services Programs of the DWCC and the LSP.

Abuse of the medical care system can directly affect the quality of medical services provided to inmates. Quality time for patient treatment and care is enhanced and abuse of the system is minimized when frivolous complaints are restricted. To accomplish this and to impose a fee whereby inmates contribute to the cost of their care, the department implemented a schedule of medical co-payments for adult inmates. The co-payments are designed to be an original access fee for the initiation of medical services for an illness or injury. No inmate is refused medical, mental health, or dental services and prescription or other drugs necessary for basic health because of financial status.

GENERAL PERFORMANCE INFORMATION: MEDICAL AND MENTAL HEALTH TRENDS IN ADULT CORRECTIONAL SYSTEM (SYSTEMWIDE TOTALS) ¹					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Deaths:					
Number of deaths from suicide	3	0	3	3	2
Number of deaths from violence	1	0	1	1	0
Number of deaths from illness	53	62	68	69	69
Serious Illnesses:					
Number of positive responses to tuberculosis test ²	506	597	409	392	450
Number of HIV	271	332	386	383	445
Number of AIDS	24	19	29	48	90
Number of sick calls	Not available ³	Not available ³	Not available ³	82,573	89,792
Number of telemedicine contacts ⁴	Not available ³	Not available ³	Not available ³	981	1,022

¹ Includes privately managed prisons (Winn Correctional Center and Allen Correctional Center).

² A positive response indicates presence of TB infection, but not necessarily active TB disease. Because inmates who test positive once are no longer included in the test base, figures for subsequent years reflect only new positive responses.

³Data for this performance indicator were not reported prior to FY 1997-98.

⁴Telemedicine projects are located at Louisiana State Penitentiary and David Wade Correctional Center.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,255,889	\$1,072,215	\$1,072,215	\$1,094,830	\$2,109,629	\$1,037,414
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><u>\$1,255,889</u></u>	<u><u>\$1,072,215</u></u>	<u><u>\$1,072,215</u></u>	<u><u>\$1,094,830</u></u>	<u><u>\$2,109,629</u></u>	<u><u>\$1,037,414</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$677,798	\$462,199	\$462,199	\$477,147	\$493,819	\$31,620
Other Compensation	58,269	3,453	3,453	3,453	3,453	0
Related Benefits	109,758	102,969	102,969	105,006	108,775	5,806
Total Operating Expenses	47,133	56,617	56,617	57,750	1,342,213	1,285,596
Professional Services	65,358	121,438	121,438	124,415	81,469	(39,969)
Total Other Charges	294,104	321,639	321,639	323,159	76,000	(245,639)
Total Acq. & Major Repairs	3,469	3,900	3,900	3,900	3,900	0
TOTAL EXPENDITURES AND REQUEST	<u><u>\$1,255,889</u></u>	<u><u>\$1,072,215</u></u>	<u><u>\$1,072,215</u></u>	<u><u>\$1,094,830</u></u>	<u><u>\$2,109,629</u></u>	<u><u>\$1,037,414</u></u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	10	11	11	11	10	(1)
Unclassified	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
TOTAL	<u><u>11</u></u>	<u><u>12</u></u>	<u><u>12</u></u>	<u><u>12</u></u>	<u><u>11</u></u>	<u><u>(1)</u></u>

SOURCE OF FUNDING

This program is funded entirely with State General Fund.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,072,215	\$1,072,215	12	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$1,072,215	\$1,072,215	12	EXISTING OPERATING BUDGET – December 3, 1999
\$9,668	\$9,668	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$5,939	\$5,939	0	Classified State Employees Merit Increases for FY 2000-2001
\$3,457	\$3,457	0	State Employee Retirement Rate Adjustment
\$3,900	\$3,900	0	Acquisitions & Major Repairs
(\$3,900)	(\$3,900)	0	Non-Recurring Acquisitions & Major Repairs
\$44,060	\$44,060	0	Salary Base Adjustment
\$1,378	\$1,378	0	Other Adjustments - Human Resource and Information Systems' personnel pay adjustments
\$1,285,596	\$1,285,596	0	Other Adjustments - Provides funding for the treatment of Hepatitis C
(\$245,639)	(\$245,639)	0	Other Adjustments - Eliminate funding for LSU School of Social Work contract
(\$39,969)	(\$39,969)	0	Other Adjustments - Reduce Professional Services to properly reflect projected expenditures
(\$27,076)	(\$27,076)	(1)	Other Technical Adjustments - Transfers one (1) Office Manager position to the Probation and Parole appropriation to properly reflect funding in the appropriate agency
\$2,109,629	\$2,109,629	11	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$2,109,629	\$2,109,629	11	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$2,109,629	\$2,109,629	11	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 196.8% of the existing operating budget. It represents 103.3% of the total request (\$2,041,980) for this program. A reduction of one (1) position is reflected due to the transfer of an Office Manager position to the Probation and Parole appropriation to properly reflect funding in the appropriate agency. Also, an increase is also reflected to allow for the treatment of Hepatitis C.

PROFESSIONAL SERVICES

\$51,469 Medical services and autopsy services for inmates in the adult institutions
\$30,000 Substance abuse treatment services

\$81,469 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$76,000 Discharge and travel expenses for inmates

\$76,000 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$3,900 Replacement of printers

\$3,900 TOTAL ACQUISITIONS AND MAJOR REPAIRS